

City of Springfield

FY 06 Recommended Budget

Function: Development
Department: Office of Housing and Neighborhood Services
Department Budget: \$7,202,117

Department Mission:

The mission of the Office of Housing and Neighborhood Services is to increase the availability of safe, affordable housing for all Springfield residents and to improve the quality of life in Springfield neighborhoods.

Department Highlights:

The Office of Housing & Neighborhood Services is an administrator of federal and state housing and community development funds. In this administrative capacity, the Office oversees the utilization of:

- **HOME** funds that provide financing to affordable housing projects.
- **HOPWA** - Housing Opportunities for Persons with Aids funds that provide housing services to eligible households.
- **McKinney - Vento** funds targeted to provide a Continuum of Care to homeless households. The resources dedicated to homeless services only represent those resources administered by the Office of Housing and Neighborhood Services and not all resources expended by the City of Springfield.
- **ESG** – Emergency Shelter Grant funds that fund emergency shelter operations as well as prevention to serve homeless persons.
- **Heating System Program** provides heating system repair and replacements to eligible homeowners.
 - **GTLO**-Get the Lead Out funds to finance lead hazard controls for existing homeowners.
 - **LHEAP**-Lead Hazard Education and Abatement funds which are utilized to provide public health education, lead testing, Abatement, and lead hazard worker training.
- **CDBG**-Community Development Block Grant funds to support neighborhood organizations and revitalization efforts.

City of Springfield

FY 06 Recommended Budget

Function: Development

Department: Office of Housing and Neighborhood Services

SUMMARY

	Actual Expenditures FY 04	Adopted FY 05	Actual 03/31/05	Estimated 06/30/05	Proposed FY 06
PROGRAM SUMMARY					
Homeless Services and Special	\$ 2,611,165	\$ 2,835,347	\$ 2,126,510	\$ 2,835,147	\$ 2,355,376
Needs Housing	-	-	-	-	-
Neighborhoods	2,090,101	2,101,177	1,575,883	2,076,177	1,858,072
Housing	2,256,387	3,132,823	2,349,617	3,062,823	2,988,669
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
TOTAL	\$ 6,957,653	\$ 8,069,347	\$ 6,052,010	\$ 7,974,147	\$ 7,202,117

	Actual FY 04	Estimated FY 05	Proposed FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 6,657,030	\$ 7,869,347	\$ 7,127,117
Bond Proceeds	-	-	-
Prog. Income-Loan Payments	300,623	200,000	75,000
Reimbursements	-	-	-
Total Non General Fund	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117

	Actual FY 04	Adopted FY 05	Proposed FY 06
FUNDED POSITIONS/FTEs:			
Homeless Services and Special			
Needs Housing	1.66	1.66	1.66
Neighborhoods	9.25	9.25	7.95
Housing	13.45	13.45	14.75
TOTAL	24.36	24.36	24.36

	Actual FY 04	Adopted FY 05	Proposed FY 06
APPROPRIATION SUMMARY			
Personal Services	\$ 1,011,127	\$ 1,176,200	\$ 1,069,500
Fringe	\$ 353,879	\$ 411,670	\$ 373,633
Other Than Personal Services	\$ 5,592,647	\$ 6,481,477	\$ 5,752,984
Capital Outlay			\$ 6,000
TOTAL	\$ 6,957,653	\$ 8,069,347	\$ 7,202,117

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Homeless Services and Special Needs Housing
Program Budget \$2,355,376

Program Goal:

The goal of the Homeless Services and Special Needs Housing Program is to provide funding and assistance to organizations to enable them to provide effective services and housing to homeless and special needs persons.

Program Narrative:

The Program of Homeless and Special Needs Housing administers federal funds dedicated towards serving the housing and support service needs of eligible households. Funds administered include McKinney-Vento, Emergency Shelter grant, and HOPWA (Housing Opportunities for Persons with AIDS)

Program Objectives:

1. Increase housing opportunities for homeless persons and special needs populations by 25%
2. Maximize the resources available to serve homeless and special needs household.
3. Increase the number of contracted providers achieving program goals by 30%

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of housing units provided for HOPWA households	34	40	50
Amount of resources leveraged for housing and services for HOPWA households	\$92,500	\$120,000	\$135,000
Percent of funded service providers achieving program goals.	65%	65%	85%

Proposed Program Changes:

No proposed changes are contemplated but may be required as a result of community need and available resources. The resources dedicated to homeless services only represent those resources administered by the Office of Housing and Neighborhood Services and not all resources expended by the City of Springfield.

**City of Springfield
Program Summary**

FY 06 Recommended Budget

Development

Office of Housing and Neighborhood Services

Homeless Services and Special Needs Housing

	Actual			Actual		
	Expenditures	Adopted		Estimated	Proposed	
	FY 04	FY 05		03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ 76,544	\$ 96,200	\$	72,150	\$ 96,000	\$ 96,000
Overtime	-	-		-	-	-
Fringe	26,775	33,670		25,253	33,670	33,446
Purchase of Service	2,493,759	2,687,832		2,015,874	2,687,832	2,218,330
Materials and Supplies	14,087	17,645		13,234	17,645	4,100
Intergovernmental	-	-		-	-	-
Other	-	-		-	-	1,500
Capital Outlay	-	-		-	-	2,000
Total	\$ 2,611,165	\$ 2,835,347	\$	2,126,510	\$ 2,835,147	\$ 2,355,376

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	0
Total General Fund	\$ -	\$ -	\$ 0
Total	\$ 2,611,165	\$ 2,835,347	\$ 2,355,376

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of OHNS	0.24	0.24	0.24
Fiscal Staff	0.22	0.22	0.22
Program Staff	0.80	0.80	0.80
Admin/Monitoring Staff	0.40	0.40	0.40
Total	1.66	1.66	1.66
Appropriation Control			\$ 0

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Neighborhoods
Program Budget \$1,858,072

Program Goal:

The goal of the Neighborhoods program is to provide efficient accessible neighborhood services that enhances the quality of life and involves the community.

Program Narrative:

The Neighborhood program strives to enhance the quality of life in Springfield's neighborhoods. Projects are undertaken in partnership with residents, businesses, neighborhood organizations, institutions and city and state departments.

The program supports neighborhood councils and civic associations located in HUD eligible areas through the provision of funding and technical assistance. The program works to eradicate blighting influences including graffiti, abandoned properties, and illegal dumping sites.

Program Objectives:

1. Increase by 20% the number of resident organizations participating in revitalization efforts.
2. Achieve 85% satisfaction of residents with neighborhood revitalization projects.
3. Reduce time from identification to remediation of graffiti and dumping sites.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of participating organizations	11	15	20
Percent of resident's satisfied with revitalization efforts	N/A	N/A	70%
Number of sites remediated	N/A	75	120
Average time to remediate identified sites	N/A	120 days	90 days

Proposed Program Changes:

The program is implementing a significant focus on concentrated revitalization efforts. While continuing the provision of funding and technical assistance to existing resident councils, the program will expand its efforts to include neighborhood capital projects, remediation of blighting influences, and coordination of public infrastructure projects.

City of Springfield
Program Summary
Development
Office of Housing and Neighborhood Services
Neighborhoods

FY 06 Recommended Budget

	Actual			Actual	Estimated	Proposed
	Expenditures	Adopted		Actual	Estimated	Proposed
	FY 04	FY 05		03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY						
Regular Payroll	\$ 347,350	\$ 385,000	\$	288,750	\$ 360,000	\$ 286,000
Overtime	-	-		-	-	-
Fringe	121,573	134,750		101,063	134,750	94,244
Purchase of Service	1,557,449	1,543,105		1,157,329	1,543,105	1,465,228
Materials and Supplies	63,729	38,322		28,742	38,322	9,600
Intergovernmental	-	-		-	-	-
Other	-	-		-	-	1,000
Capital Outlay	-	-		-	-	2,000
Total	\$ 2,090,101	\$ 2,101,177	\$	1,575,883	\$ 2,076,177	\$ 1,858,072

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,090,101	\$ 2,101,177	\$ 1,858,072

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Director of OHNS	0.25	0.25	0.25
Fiscal Staff	0.05	0.05	0.05
Neighborhood Staff	5.00	5.00	5.00
Program Staff	2.65	2.65	2.65
Total	7.95	7.95	7.95
Appropriation Control			\$ -

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Office of Housing and Neighborhood Services
Program: Housing
Program Budget \$2,988,669

Program Goal

The goal of the Housing Program is to efficiently and effectively administer state and federal housing and community development funds and operate programs consistent with the City of Springfield Consolidated Plan in order to improve citizen's access to safe, decent affordable housing.

Program Narrative:

The Housing program acts as a financier for affordable homeownership and rental projects undertaken by private developers. Utilizing a variety of resources, the program funds private developers to redevelop problem, blighted properties into affordable housing.

Additionally, the Housing program provides an array of services and funding directly to low and moderate income households. Activities include homebuyer education and counseling, direct financial assistance to homebuyers, rehabilitation, lead abatement, and energy conservation programs to existing homeowners.

Program Objectives:

1. Increase the number of eligible households directly assisted by 20%.
2. Create an additional 70 affordable units annually.
3. Develop blighted properties.

Key Program Measures	FY 2004 <u>Actual</u>	FY 2005 <u>Estimated</u>	FY 2006 <u>Projected</u>
Number of assisted households	931	1,000	1,200
Number of affordable housing units created annually	59	72	50
To redevelop 20 blighting properties	18	17	20
To achieve 85% satisfaction among education program participants	N/A	N/A	85%

Proposed Program Changes:

The program will continue to operate all existing programs but will additionally focus on the redevelopment of blighting properties.

City of Springfield
Program Summary
Development
Office of Housing and Neighborhood Services
Housing

FY 06 Recommended Budget

	Actual					
	Expenditures	Adopted	Actual	Estimated	Proposed	
	FY 04	FY 05	03/31/05	06/30/05	FY 06	
EXPENDITURE SUMMARY						
Regular Payroll	\$ 587,233	\$ 695,000	\$ 521,250	\$ 625,000	\$ 687,500	
Overtime	-	-	-	-	-	
Fringe	205,531	243,250	182,438	243,250	245,943	
Purchase of Service	1,401,394	2,160,723	1,620,542	2,160,723	2,042,576	
Materials and Supplies	62,229	33,850	25,388	33,850	6,550	
Intergovernmental	-	-	-	-	2,500	
Other	-	-	-	-	1,600	
Capital Outlay	-	-	-	-	2,000	
Total	\$ 2,256,387	\$ 3,132,823	\$ 2,349,617	\$ 3,062,823	\$ 2,988,669	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ 1,955,764	\$ 2,932,823	\$ 2,913,669
Bond Proceeds	-	-	-
Prog. Income-Loan Payments	300,623	200,000	75,000
Reimbursements	-	-	-
Total Non General Fund	\$ 2,256,387	\$ 3,132,823	\$ 2,988,669
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,256,387	\$ 3,132,823	\$ 2,988,669

	Actual	Estimated	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Director of OHNS	0.51	0.51	0.51
Deputy of OHNS	1.00	1.00	1.00
Fiscal Staff	1.09	1.09	1.09
Program Staff	8.15	8.15	8.15
Inspection Staff	2.00	2.00	2.00
Admin/Monitoring Staff	2.00	2.00	2.00
Total	14.75	14.75	14.75
Appropriation Control			\$ -